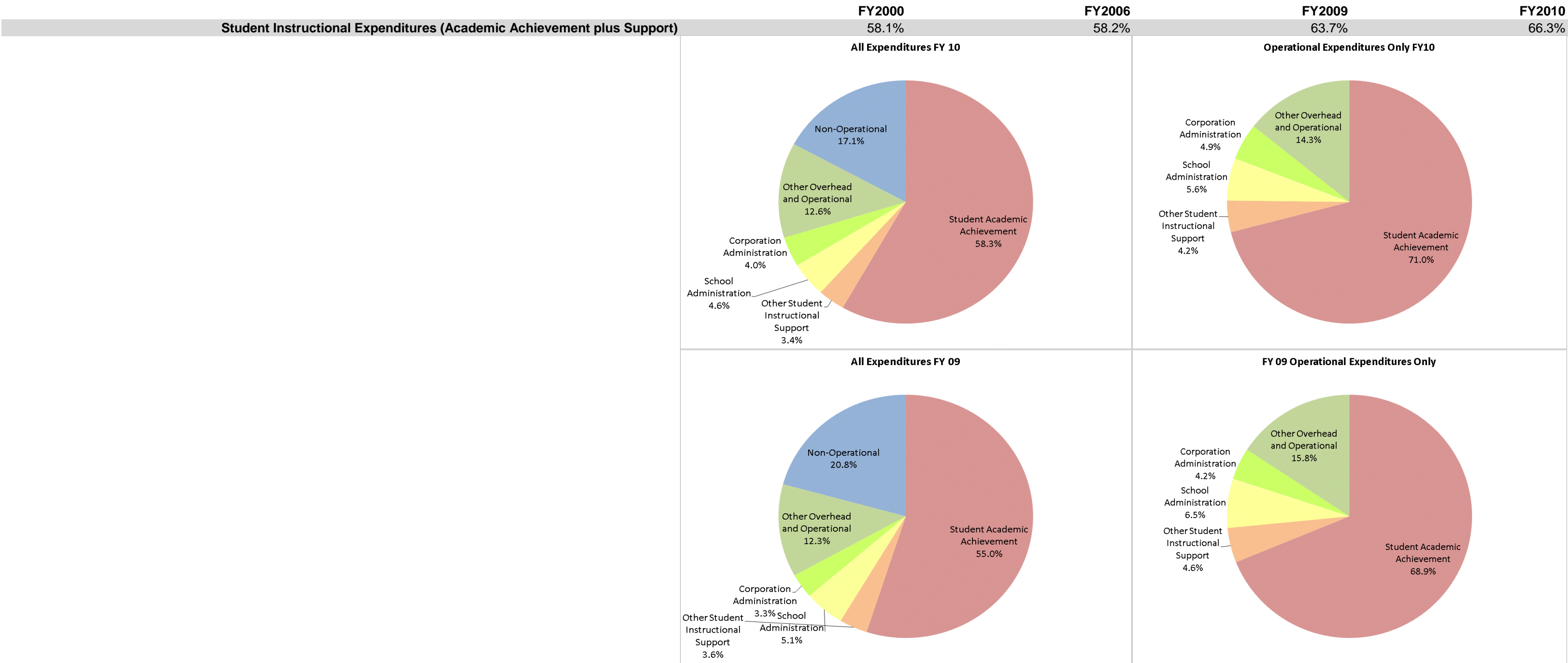


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Rockville Community School Corp (6300)

Rockville Community School Corp (6300)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$3,595,075	50.9%	\$4,339,503	50.4%	\$5,346,684	55.0%	\$5,437,056	58.3%
Student Instructional Support	\$509,523	7.2%	\$671,418	7.8%	\$843,474	8.7%	\$748,576	8.0%
Overhead and Operational	\$1,237,947	17.5%	\$1,486,759	17.3%	\$1,514,085	15.6%	\$1,548,832	16.6%
Nonoperational	\$1,718,831	24.3%	\$2,112,703	24.5%	\$2,017,651	20.8%	\$1,597,231	17.1%
Grand Total	\$7,061,376		\$8,610,383		\$9,721,894		\$9,331,695	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Rockville Community School Corp (6300)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$66,860			
	11100 Regular Programs; Elementary	\$1,102,241	\$1,224,434	\$2,172,919	\$2,183,990	98%	78%	1%
	11300 Regular Programs; High School	\$921,518	\$990,660	\$1,743,781	\$1,910,001	107%	93%	10%
	11350 Regular Programs; High School; Academic Honors Diploma	\$12,025	\$17,253	\$18,483	\$2,328	-81%	-87%	-87%
	11440 Vocational Education; Health Occupations	\$0	\$0	\$29,392	\$6,450			-78%
	11450 Vocational Education; Consumer and Homemaking	\$37,258	\$34,604	\$47,832	\$49,283	32%	42%	3%
	11510 Vocational Education; Cooperative Education	\$0	\$30,693	\$55,056	\$46,602		52%	-15%
	12110 Gifted And Talented; Gifted and Talented	\$4,937	\$3,312	\$2,142	\$686	-86%	-79%	-68%
	12210 Mental Disabilities; Mild Mental Disabilities	\$126,172	\$133,901	\$204,979	\$164,445	30%	23%	-20%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$9,965	\$0	\$0	\$0	-100%		
	12230 Mental Disabilities; Severe Mental Disabilities	\$11,132	\$24,786	\$38,463	\$36,346	226%	47%	-6%
	12320 Physical Impairment; Multiple Disabilities	\$313	\$5,678	\$6,578	\$8,285	> 500%	46%	26%
	12350 Physical Impairment; Homebound	\$1,961	\$4,638	\$5,178	\$3,087	57%	-33%	-40%
	12520 Culturally Different; Compensatory	\$512	\$0	\$0	\$0	-100%		
	12610 Learning Disability	\$103,738	\$115,625	\$191,880	\$169,644	64%	47%	-12%
	12710 Equal Opportunity At Risk	\$58,370	\$0	\$0	\$0	-100%		
	12810 Special Education Preschool	\$0	\$0	\$31,551	\$19,130			-39%
	12900 Other Special Programs	\$0	\$1,393	\$42,879	\$51,698		> 500%	21%
	14100 Summer School Programs; Elementary	\$21,570	\$0	\$11,637	\$0	-100%		-100%
	14300 Summer School Programs; High School	\$10,145	\$10,413	\$5,482	\$4,305	-58%	-59%	-21%
	16100 Remediation Testing	\$36,106	\$31,638	\$4,937	\$6,942	-81%	-78%	41%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$142,073	\$106,320	\$78,994	\$17,857	-87%	-83%	-77%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$73,885	\$139,374	\$206,519	\$146,962	99%	5%	-29%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$276	\$47,795	\$82,886	\$106,861	> 500%	124%	29%
	22130 Improvement of Instruction; Instructional Staff Training	\$826	\$1,826	\$119	\$0	-100%	-100%	-100%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$1,791	\$0			-100%
	22210 Library/Media Services; Service Area Direction	\$25,950	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$101,057	\$84,396	\$129,591	\$118,152	17%	40%	-9%
	22230 Library/Media Services; Audiovisual	\$4,820	\$5,204	\$582	\$388	-92%	-93%	-33%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$56,091	\$109,604	\$128,758		130%	17%
	22360 Instruction, Related Technology; Network Support	\$0	\$155,822	\$0	\$0		-100%	
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$37,706	\$96,005			155%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$100,525	\$117,083	\$85,726	\$91,994	-8%	-21%	7%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$133	\$125	\$0	\$0	-100%	-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$124,846	\$195,085	\$0	\$0			
Student Academic Achievement Total		\$3,032,353	\$3,538,150	\$5,346,684	\$5,437,056	79%	54%	2%
Student Instructional Support								
	21210 Guidance Services; Service Area Direction	\$48,472	\$0	\$0	\$0	-100%		
	21220 Guidance Services; Counseling Services	\$25,078	\$110,431	\$189,363	\$165,748	> 500%	50%	-12%
	21240 Guidance Services; Information Services	\$645	\$135	\$0	\$0	-100%	-100%	
	21340 Health Services; Nurse Services	\$22,970	\$40,933	\$78,468	\$81,758	256%	100%	4%
	21420 Psychological Testing	\$1,905	\$1,305	\$0	\$0	-100%	-100%	
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$40,876	\$50,694	\$77,867	\$71,102	74%	40%	-9%
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$2,990	\$0			-100%
	24100 Office of The Principal	\$276,513	\$314,608	\$494,787	\$429,968	55%	37%	-13%
Student Instructional Support Total		\$416,460	\$518,106	\$843,474	\$748,576	80%	44%	-11%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$14,000	\$18,600	\$19,000	\$24,575	76%	32%	29%
	23150 Board of Education; Legal Services	\$11,149	\$5,500	\$3,950	\$5,500	-51%	0%	39%
	23160 Board of Education; Promotion Expenses	\$17,184	\$3,096	\$270	\$1,661	-90%	-46%	> 500%
	23190 Board of Education; Other Governing Body Services	\$8,990	\$8,509	\$11,455	\$9,620	7%	13%	-16%
	23210 Executive Administration; Office of The Superintendent	\$97,682	\$129,148	\$150,130	\$180,582	85%	40%	20%
	25110 Fiscal Services; Office of The Business Manager	\$0	\$0	\$109,597	\$117,205			7%
	25120 Fiscal Services; Service Area Direction	\$31,456	\$21,024	\$0	\$0	-100%	-100%	
	25150 Fiscal Services; Payroll Services	\$130	\$333	\$0	\$0	-100%	-100%	
	25191 Other Fiscal Services; Refund of Revenue	\$518	\$153	\$10,564	\$0	-100%	-100%	-100%
	25193 Other Fiscal Services; Printed Forms	\$580	\$3,149	\$2,563	\$2,588	346%	-18%	1%
	25195 Other Fiscal Services; Bank Account Service Charge	\$420	\$1,294	\$1,108	\$1,263	201%	-2%	14%
	25199 Other Fiscal Services; Other	\$0	\$0	\$10,103	\$27,204			169%
	25400 Planning, Research, Development and Evaluation	\$0	\$475	\$0	\$0		-100%	

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Rockville Community School Corp (6300)

Student Instructional Category		Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
		25740 Personnel Services; Noninstructional Personnel Training	\$0	\$488	\$0	\$0		-100%	
		25750 Personnel Services; Health Services	\$419	\$0	\$0	\$0	-100%		
		25990 Other Support Services, Central	\$5,902	\$13,390	\$341	\$1,243	-79%	-91%	265%
		26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$338,077	\$443,692	\$276,633	\$232,675	-31%	-48%	-16%
		26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$1,281	\$1,005	\$1,429	-\$655	-151%	-165%	-146%
		26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$42,949	\$56,881	\$91,459	\$51,578	20%	-9%	-44%
		26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$750	\$772	\$0	\$0			
		26700 Operation and Maintenance of Plant Services; Insurance	\$27,901	\$54,271	\$68,016	\$86,998	212%	60%	28%
		27010 Student Transportation; Service Area Direction	\$7,389	\$7,415	\$71,046	\$66,236	> 500%	> 500%	-7%
		27100 Student Transportation; Vehicle Operation	\$21,016	\$38,447	\$883	\$829	-96%	-98%	-6%
		27200 Student Transportation; Monitoring Services	\$0	\$566	\$0	\$0		-100%	
		27300 Student Transportation; Vehicle Servicing and Maintenance	\$18,277	\$41,079	\$42,485	\$46,299	153%	13%	9%
		27400 Student Transportation; Purchase of School Buses	\$58,930	\$0	\$0	\$85,000	44%		
		27500 Student Transportation; Insurance on Buses	\$5,683	\$12,849	\$12,275	\$641	-89%	-95%	-95%
		27700 Student Transportation; Contracted Transportation Services	\$238,862	\$219,609	\$247,943	\$242,469	2%	10%	-2%
		27900 Student Transportation; Other Student Transportation Services	\$465	\$500	\$2,009	\$580	25%	16%	-71%
		27910 Student Transportation; Bus Driver Training	\$0	\$366	\$0	\$0		-100%	
		31100 Food Services Operations; Service Area Direction	\$0	\$25,655	\$24,554	\$28,744		12%	17%
		31200 Food Services Operations; Food Preparation and Dispensing	\$101,242	\$88,797	\$104,203	\$119,459	18%	35%	15%
		31300 Food Services Operations; Food Delivery	\$0	\$0	\$19,428	\$15,397			-21%
		31400 Food Services Operations; Food Purchases	\$108,661	\$175,499	\$218,590	\$182,570	68%	4%	-16%
		31900 Other Food Services	\$0	\$0	\$14,051	\$18,571			32%
Overhead and Operational Total			\$1,159,913	\$1,372,563	\$1,514,085	\$1,548,832	34%	13%	2%
Nonoperational									
		33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$285	\$0			-100%
		33200 Community Recreation	\$0	\$60	\$0	\$0		-100%	
		33300 Civic Services	\$70	\$0	\$0	\$0	-100%		
		33400 Athletic Coaches	\$99,168	\$119,237	\$134,961	\$117,625	19%	-1%	-13%
		33990 Other Community Services; Other	\$0	\$0	\$574	\$1,946			239%
		41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$59,544	\$80	\$50	\$0	-100%	-100%	-100%
		43000 Facilities Acquisition and Construction; Professional Services	\$316,613	\$835,679	\$19,638	\$12,476	-96%	-99%	-36%
		45100 Building Acquisition, Construction and Improvements	\$97,063	\$43,431	\$262,723	\$71,759	-26%	65%	-73%
		45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$230,310	\$118,257	\$232,997	\$118,919	-48%	1%	-49%
		45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$39,093	\$30,260	\$28,041	\$44,634	14%	48%	59%
		47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$111,454	\$30,747	\$77,922	\$36,580	-67%	19%	-53%
		49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$4,177	\$15,734	\$0	\$0	-100%	-100%	
		51100 Debt Services; Principal on Debt; Bonds	\$0	\$131,934	\$125,000	\$70,000		-47%	-44%
		52100 Debt Services; Interest on Debt; Bonds	\$0	\$22,263	\$23,650	\$9,842		-56%	-58%
		52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$1,540	\$18,348	\$3,600		134%	-80%
		53100 Debt Services; Lease Rental; Buildings ; Principal	\$569,853	\$562,698	\$1,092,613	\$1,109,000	95%	97%	1%
		54100 Veterans' Memorial Fund; Principal	\$1,065	\$589	\$0	\$0	-100%	-100%	
		54200 Common School Fund; Principal	\$166,540	\$165,690	\$0	\$0	-100%	-100%	
		60700 Nonprogramed Charges; Scholarships	\$1,100	\$0	\$850	\$850	-23%		0%
Nonoperational Total			\$1,696,046	\$2,078,197	\$2,017,651	\$1,597,231	-6%	-23%	-21%
Prorated By Fund									
		26491 2007 Account Code - PERF	\$60,295	\$59,149	\$0	\$0			
		26492 2007 Account Code - Social Security	\$253,757	\$272,566	\$0	\$0			
		26493 2007 Account Code - Workmen's Compensation	\$11,732	\$29,660	\$0	\$0			
		26494 2007 Account Code - Group Insurance	\$430,183	\$713,569	\$0	\$0			
		26496 2007 Account Code - Unemployment Compensation	\$637	\$817	\$0	\$0			
		26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$27,606	\$0	\$0			
Prorated By Fund Total			\$756,604	\$1,103,367	\$0	\$0			